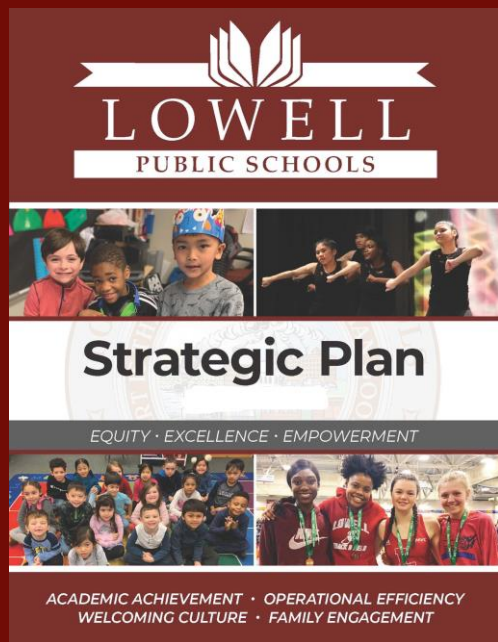


FY24 Budget Overview

*Aligning our finances with our educational plan
with every budget decision*

STABILITY ● CONTINUITY ● ACCELERATED IMPROVEMENT





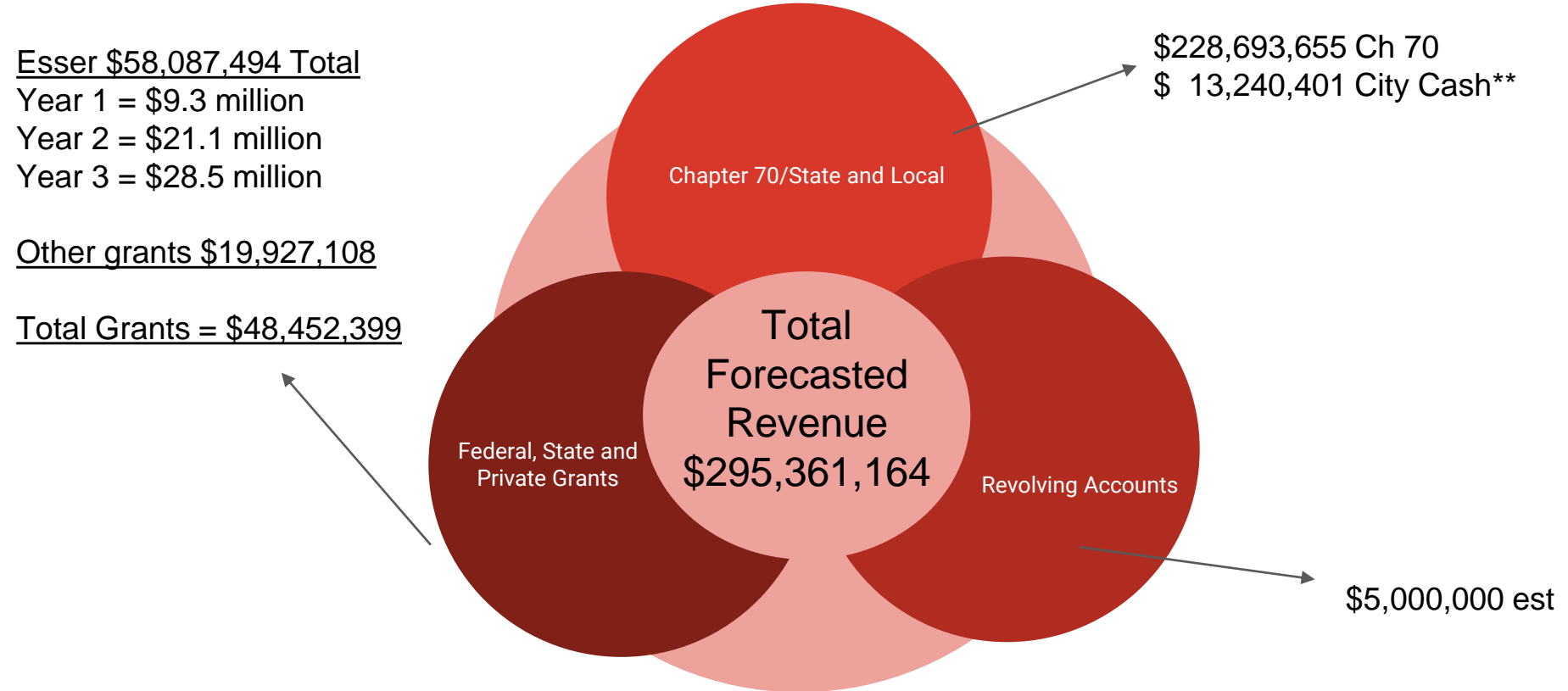
Our Core Beliefs

- **A high quality education is a fundamental civil right of every child we serve.**
- **Teaching and Learning are at the core of our work.** Everything we do must support what happens in the classroom.
- **Parents are our partners.** They are our students' first teachers in the home.
- **There is no silver bullet to improving our schools.** Sustainable school improvement requires hard and steady work over time.
- **Every adult in the system is accountable for the success of our students.** Putting every child on a path to college and career success is the responsibility of the entire community.

FY24 General Fund Forecast

- On February 23, 2023, Governor Healey's FY24 budget recommendations were released, including additional statewide funding of \$586 million over the prior year.
- Lowell Public Schools' Chapter 70 allocation is projected to increase by \$27,723,636, from \$200,970,019 to \$228,693,655.
- Some contributing factors to this net increase include:
 - Enrollment increased by 220 students, resulting in an approximate \$3.8 million revenue increase
 - Our per pupil rate increased from \$16,014/student to \$17,693/student
 - A \$1352/student increase for special education in district costs
 - A \$2590/student increase for special education out of district costs
 - A \$215 increase per student for ELL students (increase by approx. 366 students)
 - A \$918/student increase for low income in addition to a 51 student enrollment increase in this category

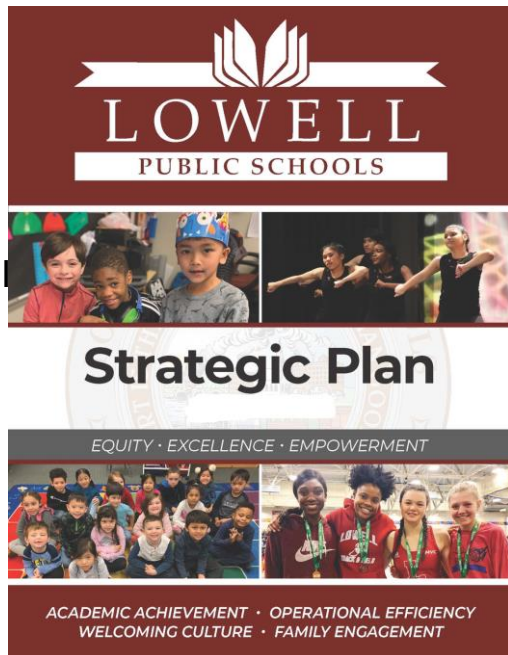
LPS FY24 Total Budget Landscape



** City Cash is current year amount until City releases amount for next year

FY23 to FY24 Budget Comparison

- The FY24 budget includes \$295,361,164 in total combined revenue from all LPS funding sources, including both ESSER and SOA.
- Chapter 70/State Aid and Local City Cash contributions are projected to increase by \$27,723,636 and \$504,348 respectively while contractual, overhead and other prior fiscal obligations are forecasted to increase by \$11,727,984, resulting in \$16,500,000 in non-categorical funding available to further support teaching and learning during this budget cycle.
- FY24 is the final year of availability for federal ESSER funds. Based on our multi-year ESSER plan, \$28.5 million in federal grant funding remains available for eligible investments in FY24.
- Overall, the total available financial flexibility for FY24 across all funding sources, including both ESSER and SOA, is projected to be \$45,000,000.



Core Beliefs:

- A high-quality education is a fundamental civil right of every child.
- Teaching and Learning is the core of our work.
- Parents are our partners.
- Sustainable school improvement requires hard and steady work over time.
- Every adult in the system is accountable for the success of all students; the entire community is responsible for their success.

Strategy:

- Employing differentiated levels of autonomy.
- Implementing systemic and instructional alignment.
- Empowering students and families through choice.
- Ensuring reciprocal accountability by all stakeholders.

Fundamental Commitments:

- Eliminate the racial, ethnic and linguistic achievement and opportunity gaps among all students.
- Provide equitable funding and resources among the district's diverse schools.
- Engage all families with courtesy, dignity, respect and cultural understanding.

Goals:

- Improve Academics and Student Achievement at Every School Site
- Improve operational efficiency across the system
- Ensure that every school enjoys a safe and welcoming culture
- Increase community engagement and empower families as partners

School	2019 EL	2022 EL ▼
DISTRICT	23.7	26.3
STATE	10.5	11

School	2019 1st Lang. not Eng.	2022 1st Lang. not Eng. ▼
DISTRICT	28.6	36.7
STATE	21.9	23.9

School	2019 Econ. Disadv.	2022 Econ. Disadv. ▼
DISTRICT	53.8	75
STATE	31.2	43.8

School	2019 High Needs	2022 High Needs ▼
DISTRICT	72.4	84.1
STATE	47.6	55.6

School ▲	2019 with Disabilities	2022 with Disabilities
DISTRICT	17.3	18.6
STATE	18.1	18.9

School	2019 % Proficient ▼	2022 % Proficient	2019 Percentile	2022 Percentile
Washington	55.4	15.9	53	45
Pyne Arts	55.1	42.3	47	48
Bailey	54.5	37.7	59	63
Pawtucketville	54.2	40.2	51	51
Daley	53.9	40.7	53	57
Morey	53.6	30.3	63	55
Lowell High	49.3	44.4	12	11
Wang	48.8	31.9	34	24
Shaughnessy	47.8	23.1	47	49
Lincoln	42.9	25.3	34	40
McAuliffe	42.2	24.4	38	34
Reilly	39.5	32.5	16	29
Moody	37.7	11.1	17	10
Butler	37.2	21.3	10	13
Murkland	36.3	26.8	31	37
McAvinnue	35.9	20.2	14	18
Stoklosa	35.2	24	17	16
Rogers STEM	33.1	18.2	18	10
Greenhalge	28.7	17.4	13	10
Sullivan	25.4	22.3	3	4
Bartlett	20.1	21.3	9	12
Robinson	18	17.4	2	2

Progress Towards Goals

- **Improve Academics and Student Achievement at Every School Site:**

- i-Ready results show progress in all non-alternative elementary and middle schools, with between **35%** and **54%** of students improving their placement level since Fall

- **Improve operational efficiency across the system:**

- Diversity hiring improved from **19%** to **46%** from Quarter 1, 2021 to Quarter 1, 2022
- Substitute fill rate improved from **36%** to **68%** from Quarter 1, 2021 to Quarter 1, 2022

- **Ensure that every school enjoys a safe and welcoming culture:**

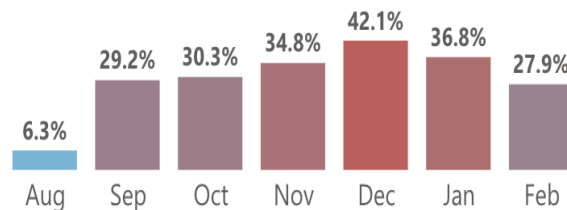
HALS Survey results from January 2023:



- **Increase community engagement and empower families as partners:**

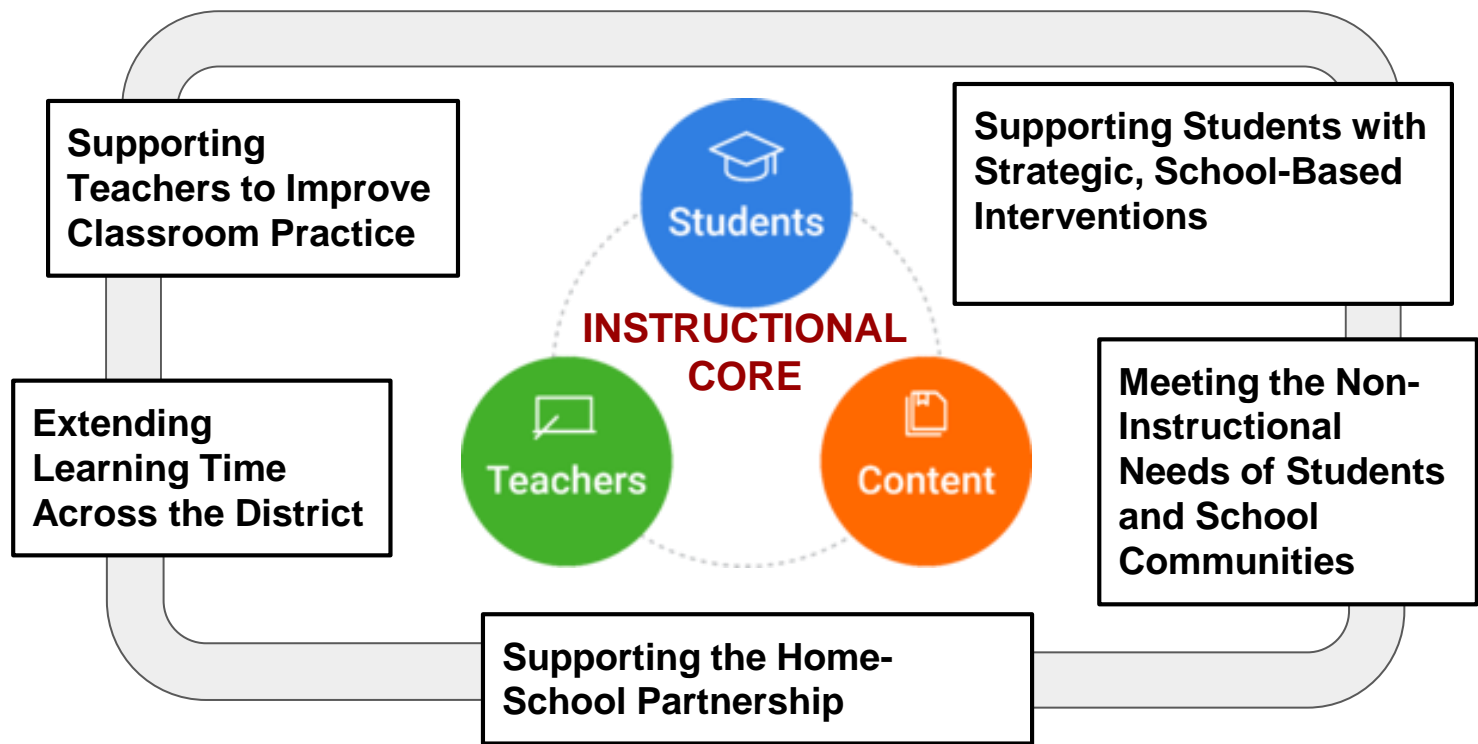
- An increase of 1,373 access to language services in quarters 1 and 2 of 2022 as compared to quarter 1 and 2 of 2021.
- Almost 2,000 more parent/teacher conferences were held in quarters 1 and 2 of 2022 as compared to quarter 1 and 2 of 2021.
- School Site Councils saw an increase of 103 more participants in 2022 as compared to 2021.

Chronic Absence Rate by Month



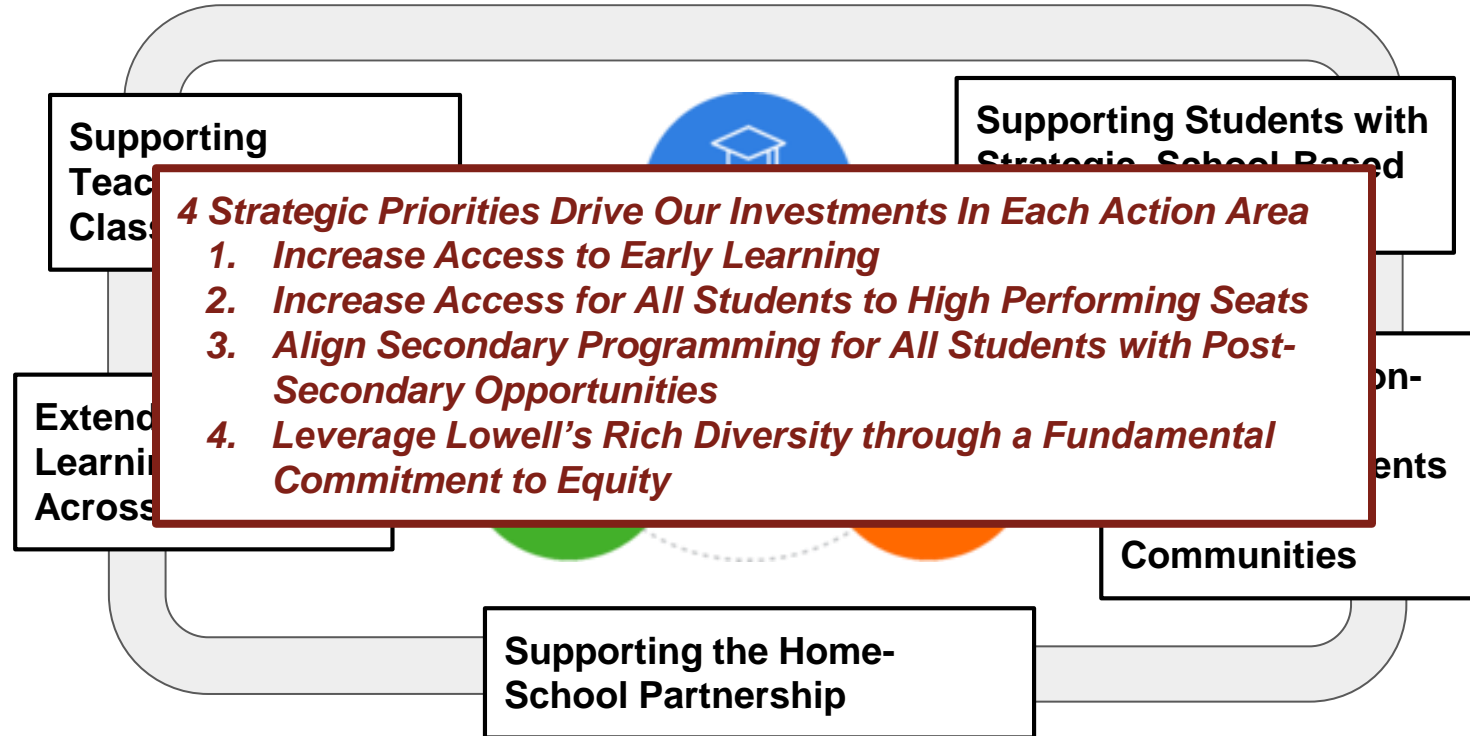


A Multi-Tiered Support System to Accelerate Student Learning





A Multi-Tiered Support System to Accelerate Student Learning





Targeted Investment: **Supporting Students with Strategic, School-Based Interventions**

*{Aligned LPS Strategic Goals: Improve academics and student achievement at every school site;
Ensure that every school enjoys a safe and welcoming culture}*

The people who are closest to our children and know them by name and need - teachers, principals, parents and support staff - are best positioned to make educational resource decisions on their behalf. Accelerating learning and eliminating the gaps in learning that have been assessed since students returned to a more “normalized” learning environment, requires school-based resources that can be tailored by school communities to meet the individual needs of each child, from academic to social and emotional support.

Recommended additional general fund investment: \$10,750,000

Recommended additional ESSER investment: \$9,596,000

TOTAL additional investment for FY24: \$20,346,000



Supporting Students with Strategic School-Based Interventions



\$10.75 Million was added to the Fair Student Funding School-Based Pool In SY2023-2024 To Further Support Students Based on Individual School Needs Assessments and School-Site Council Determinations

School Year 21-22 Budget			
Category	Student Weight	Amount	
<i>FSF Weights</i>			
All students	549	\$5,300	\$2,909,700
Economically disadvantaged	354	\$1,855	\$656,865
Homeless	26	\$1,060	\$27,560
Low income performing	30	\$1,060	\$31,594
Grades PreK-3	0	\$1,855	\$0
Grade 9	0	\$4,000	\$0
ELL below Level 3	30	\$3,000	\$90,720
ELL Level 3 and above	54	\$1,500	\$80,640
SWD substantially separ	15	\$23,000	\$345,000
SWD inclusion/language	106	\$6,500	\$689,000
<i>FSF Baseline</i>			
ELL Baseline			\$0
SWD Baseline			\$0
General Ed Baseline			\$0
<i>Other FSF Policies</i>			
Transition amount			\$196,941
Budget Exceptions			\$0
<i>FSF Total</i>			
			\$5,028,020
<i>Funding from outside FSF</i>			
Title I		\$	198,425
Other positions provided outside of FSF		\$	148,549
ESSER II Supplement		\$	67,679
<i>Total funding</i>			
			\$5,442,673

Comparison to previous year budget			
Year	SY20-21*	SY21-22	Projected Change
Enrollment	571	549	-22
FSF Budget	\$5,028,020	\$5,028,020	\$0
Other Funding	\$346,974	\$414,653	\$67,679
Total Budget	\$5,374,993	\$5,442,673	\$67,679
\$ per pupil	\$9,413	\$9,914	\$500

*Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends, 504 & 1:1 paraprofessionals
Prior year adjusted to reflect salary increases occurred in SY20-21

— Exception Reason, if applicable:

School-Based Budgeting Worksheets Based on SY23/24 Enrollment Projections Were Released to Principals on Wednesday, March 8.



Supporting Students with Strategic School-Based Interventions



\$8.396 million of supplemental, school-based student supports that were included in FY23 will be maintained in FY24 and funded over and above the school-based Fair Student Funding allocation in addition to increase to sub rate of \$1.2 million

- Additional funding for **Mental Health Support** was added to each school's budget to further support students who experienced increased social-emotional and mental health needs due to the multiple disruptions to learning and social services during the course of the pandemic.
- Additional funding for **Positive Behavioral Support** was added to each school's budget to support students who experienced challenges with transitioning back to the rules and routines of the in-person school environment.
- Additional funding for **Classroom Coverage** was added to each school's budget to mitigate the impact of the nationwide substitute shortage.
- Additional resources for **Renaissance Schools** that were provided in FY23 will also be increased in FY24 with the addition of two more schools to the network.

	ESSER	General	Total
Strategic Intervention Investments			
Mental Health Supplement	\$ 3,000,000.00		
Behavior Support Supplement	\$ 2,441,600.00		
Building Sub Supplements	\$ 1,500,000.00		
Renaissance Supplements	\$ 1,454,400.00		
Increase Sub Rate	\$ 1,200,000.00		
Increase SBB Pool		\$ 10,750,000.00	
	\$ 9,596,000.00	\$ 10,750,000.00	\$ 20,346,000.00





Targeted Investment: **Supporting Teachers to Improve Classroom Practice**

{Aligned LPS Strategic Goal: Improve academics and student achievement at every school site}

Relevant and meaningful professional development for teachers has been consistently found to improve student learning with direct correlations documented between teacher quality and student performance across multiple studies. Additional recruitment and retention incentives are also required to account for the nationwide staffing shortages that were first experienced in SY21/22 and continue to be documented across industries and service areas, including instructional and non-instructional positions across the District.

Recommended additional general fund investment: \$4,910,000

Recommended additional ESSER investment: N/A

TOTAL additional investment for FY23: \$4,910,000



Supporting Teachers to Improve Classroom Practice



Additional recruitment and retention incentives will be negotiated for all positions through the collective bargaining process. Specific adjustments to pay schedules and other contractual provisions will be finalized through formal negotiations with our union partners during the spring and summer months.

Additional resources and services will be added within the Office of Teaching and Learning to **improve professional learning across the District** and expand the use of data to drive instructional decisions, increase instructional alignment PK-12 and maximize systemwide coherence among centralized and decentralized supports.

Additional support will be provided through the Office of Educational Equity and Community Empowerment for teachers and support staff to further **embed culturally and linguistically sustaining practices within the curriculum.**

	ESSER	General	Total
Classroom Practice Investments			
School Based PD*			
Collaborative Coaching: 3 Curriculum Support Specialists		\$ 330,000.00	
Recruitment and Retention Incentives		\$ 4,500,000.00	
Latin X Scholars		\$ 80,000.00	
	\$ -	\$ 4,910,000.00	\$ 4,910,000.00





Targeted Investment: **Extended Learning Time for Students**

{Aligned LPS Strategic Goal: Improve academics and student achievement at every school site}

Additional learning time within the standard school calendar and outside of the school day are still required as we continue on a multi-year path to recover from losses in academic time that students experienced due to the nationwide shutdowns in 2020, remote learning and the impact of quarantining and other factors on attendance and chronic truancy in SY21/22.

Recommended additional general fund investment: \$350,000

Recommended additional ESSER investment: \$7,300,000

TOTAL additional investment for FY24: \$7,650,000



Extended Learning Time for Students



Additional learning time equivalent to 1.5 school days will be maintained for ALL students in the District next school year (compared to the pre-pandemic standard) - without shifting the start or end dates of the overall school calendar for students and families.

The **expanded after-school program will be maintained at every school in the District.**

Program capacity was increased to provide access for every student at each school who required additional academic support and every family who opted for **an extended school day.**

The **summer program expansion will be maintained to include programs at every school in the District.** Program capacity was increased to provide access for every student at each school who required additional academic support and every family who opted for **an extended school year.**

Phase 2 of the Universal preK initiative will be launched in FY24 in collaboration with our community partners. New preK options will be established, further increasing program capacity to meet the needs of families as we continue moving toward universal access to early learning across the City.

A **multi-year action plan will be developed to support the implementation of a comprehensive, districtwide K-8 athletic program** in partnership with parents and community partners, ensuring equitable access among the district's diverse populations to extra-curricular, developmental youth sports across the city with phase 1 implementation slated for SY23/24.

Phase 2 of the school library revitalization initiative will be completed in SY23/24. The library at each school was assessed to determine specific funding gaps and current resource needs for each school to implement a newly re-defined standard for school library-media centers at each building, starting in FY 23 and completing in FY24

	ESSER	General	Total
Extended Learning Investments			
Additional Learning Time: 1.5 days	\$ 2,000,000.00		
District Support Specialist - Extended Learning		\$ 100,000.00	
Pre-k Expansion	\$ 1,000,000.00	\$ 100,000.00	
Library Services	\$ 1,500,000.00		
After School	\$ 1,700,000.00		
Summer Program	\$ 700,000.00		
Transportation - Summer Program	\$ 400,000.00		
Implementation of K-8 Athletic Program	\$ -	\$ 150,000.00	
	\$ 7,300,000.00	\$ 350,000.00	\$ 7,650,000.00





Targeted Investment: **Meeting the Non-Instructional Needs of Students and School Communities**

{Aligned LPS Strategic Goal: Ensure that every school enjoys a safe and welcoming culture}

Other factors - beyond classroom teaching - can have a significant impact on whether students have access to meaningful learning. School communities which have historically required additional support continue to need more resources and some school buildings require physical upgrades to create classroom environments that are more conducive to teaching and learning now and into the future.

Recommended additional general fund investment: \$380,000

Recommended additional ESSER investment: \$11,600,000

TOTAL additional investment for FY23: \$11,980,000



Non-instructional Support for Students and School Communities



Transportation services that were increased across the District in SY22/23 through LRTA bus passes for all eligible high school students will be maintained and further refined in SY23/24.

Services through the **Student Resource Center will be expanded to support the recruitment and re-engagement of students who have dropped out of school** through increased outreach to students, families and community-based organizations while also coordinating and aligning services in the District's alternative school portfolio to better meet the needs of our most at-risk students.

The **full-service community school model will be expanded to include two additional schools in SY23/24** to support students and families with direct access to community-based services at the school building before, during and after traditional school hours.

An **additional \$4 million will be earmarked for investment in prioritized capital improvements** in partnership with the City to improve the learning environment for students across the district.

	ESSER	General	Total
Non-Instructional Investments			
Expand Transportation (HS)	\$ 350,000.00		
SRC: Alternative Ed Expansion	\$ 1,250,000.00		
Graduation Mentors and Attendance Support		\$ 240,000.00	
Facility Investments	\$ 10,000,000.00		
Full Service School model expansion		\$ 140,000.00	
	\$ 11,600,000.00	\$ 380,000.00	\$ 11,980,000.00





Lowell Public Schools

Targeted Investment: **Supporting the Home-School Partnership**

{Aligned LPS Strategic Goal: Increase community engagement and empower families as partners}

The connection between home and school has historically been found to be an important factor in the success of students in the classroom. That partnership has become even more critical within our current context.

Recommended additional general fund investment: \$110,000

Recommended additional ESSER investment: N/A

TOTAL additional investment for FY23: \$110,000



Supporting the Home - School Partnership



Additional investments will be made to support the **Parent Leadership Institute** that was launched in January 2023 to increase family literacy through centrally-coordinated, school-based morning, evening and weekend workshops and learning events for parents, guardians and families of students.

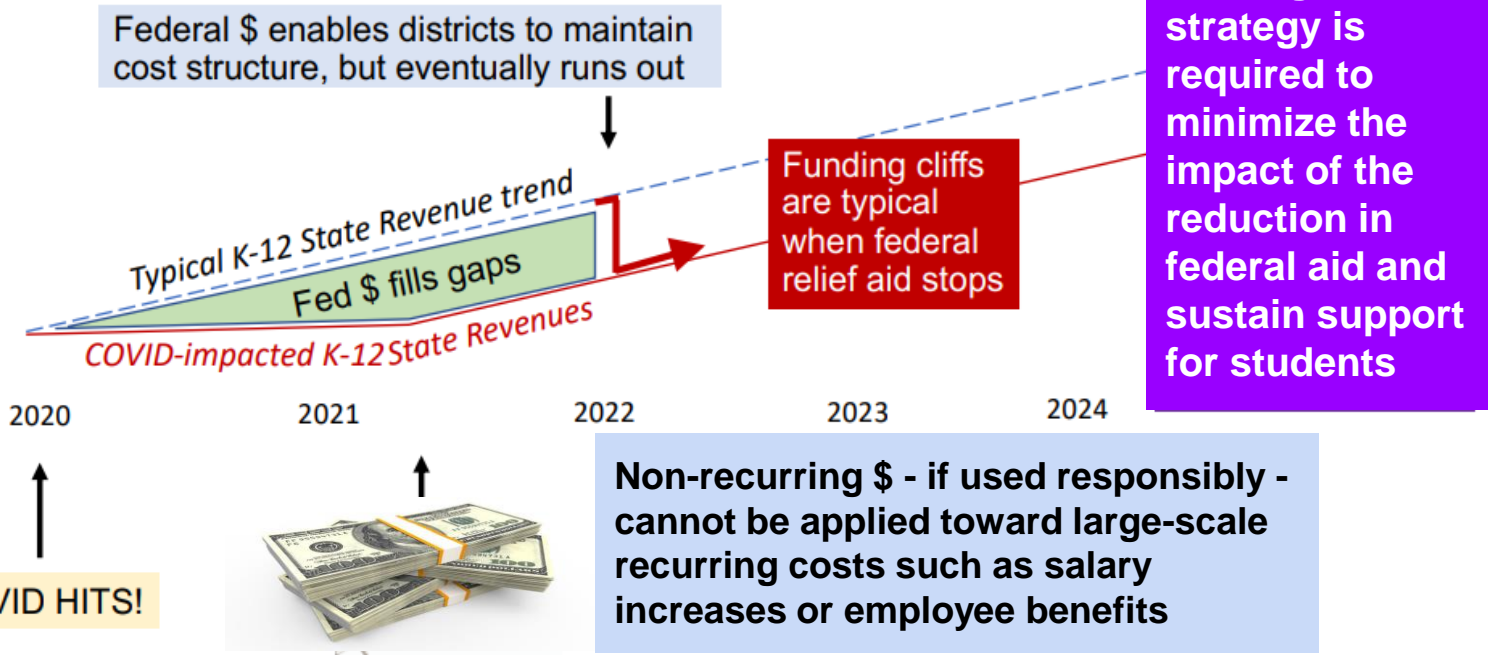
Enrollment and Placement Services for all Families will be upgraded through the Family Resource Center (FRC) to further support students and families - particularly those of linguistically diverse backgrounds - following the recommendations of the external review that was completed in SY22/23

	ESSER	General	Total
Home School Partnership Investments			
Enrollment & Placement Services - Student Assignment		\$ 80,000.00	
FRC - Vaccination Clinic		\$ 30,000.00	
	\$ -	\$ 110,000.00	\$ 110,000.00





ESSER grants are non-recurring and unlikely to be sustained with state or local revenue which can result in a “fiscal cliff”



ESSER UPDATED (As of February 2023)

	Year 1 (FY 21/22)		Year 2 (CURRENT = FY22/23)		Year 3 (FY23/24)	
	ESSER II	ESSER III	ESSER II	ESSER III	ESSER II	ESSER III
Strategic Interventions						
Behavior Support Supplement: 5 Asst Principals	\$ -	\$ -	\$ -	\$ 554,000.00	\$ -	\$ 574,000.00
Behavior Support Supplement: 22 PBR Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,892,000.00
Building Sub Supplements: Bldg Based Subs	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ 670,000.00
Increase Sub Rate	\$ -	\$ -	\$ 1,900,000.00	\$ -	\$ -	\$ 1,200,000.00
Renaissance Supplements (paras)				\$ 1,400,000.00		\$ 1,400,000.00
Building Sub Supplements: Paras			\$ 200,000.00			\$ 200,000.00
Bldg Based Subs: Tutors			\$ 705,600.00			\$ 740,000.00
Social Workers on ESSER III (29)			\$ 1,300,000.00	\$ 1,300,000.00		\$ 3,000,000.00
Social Workers moved from local to ESSER			\$ 2,684,370.00	\$ 815,630.00		
Renaissance Supplement: Asst Principals	\$ -	\$ 487,993.00				
Renaissance Supplements (various positions)	\$ -	\$ 238,299.00			\$ -	
Increase SBB Pool: Yr 1 (25 Sw), Yr 2 (5 Sw)	\$ 2,600,000.00	\$ -	\$ -	\$ -	\$ -	
	\$ 2,600,000.00	\$ 726,292.00	\$ 7,189,970.00	\$ 4,069,630.00	\$ -	\$ 9,676,000.00
						\$ 8,476,000.00
Extended Learning						
Pre-K Expansion (100 seat goal)	\$ -	\$ -	\$ -	\$ 800,000.00	\$ -	\$ 1,000,000.00
Library Services - Staff	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,500,000.00
Library Services - Supplies				\$ 1,500,000.00		\$ -
After School/Summer School: Staff & CS	\$ 1,587,000.00	\$ -	\$ 2,900,000.00	\$ 700,000.00	\$ -	\$ 2,349,285.00
After School/Summer School Supplies			\$ 1,250,000.00			
Additional Learning Time: 2 days	\$ -	\$ -	\$ 1,300,000.00	\$ -	\$ -	\$ 2,000,000.00
Transportation - Summer Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
	\$ 1,587,000.00	\$ -	\$ 5,450,000.00	\$ 4,500,000.00	\$ -	\$ 7,249,285.00
Classroom Practice						
School Based PD (1 hr/twk)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -		
Non Instructional						
Technology Purchases (Chromebooks 1 to 1)	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
Bottled Water Purchases (During Covid)	\$ 290,000.00	\$ 205,000.00	\$ -	\$ -	\$ -	\$ -
Air Purifiers	\$ -	\$ 206,000.00	\$ -	\$ -	\$ -	\$ -
WTRIS Fringe	\$ 443,000.00	\$ 1,185,144.00	\$ -	\$ -	\$ -	\$ -
Grant Indirect Charges	\$ 161,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Expand Transportation (HS)	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00
SPC: Alternative Ed Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000.00
OPM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Investments (listed as PD under line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000.00
	\$ 894,000.00	\$ 1,996,144.00	\$ -	\$ 350,000.00	\$ -	\$ 11,600,000.00
Totals	\$ 5,081,000.00	\$ 2,722,436.00	\$ 12,639,970.00	\$ 8,919,630.00	\$ -	\$ 28,525,285.00
		\$ 7,803,436.00		\$ 21,559,600.00		\$ 28,525,285.00

Summary of Strategic Investments

Summary of Strategic Investments

Chapter 70	\$	228,693,655.00
City Cash	\$	13,240,401.00
Revolving Account Offset	\$	5,000,000.00
Year 3 Esser	\$	28,500,000.00
Other Grants	\$	19,327,108.00
Total Forecasted Revenue FY24	\$	295,361,164.00

Chapter 70/SOA Increase	\$	27,723,636.00
City Cash Increase	\$	504,348.00
Contractual, Overhead and Other Fiscal Prior	\$	(11,727,384.00)
	\$	16,500,000.00
ESSER YR 3	\$	28,500,000.00
	\$	45,000,000.00

Amt Available for Strategic Investments	\$	45,000,000.00
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ESSER	General	Total
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Classroom Practice Investments

School Based PD*			
Collaborative Coaching: 3 Curriculum Support Specialists	\$	330,000.00	
Recruitment and Retention Incentives	\$	4,500,000.00	
Latin X Scholars	\$	80,000.00	
	\$	-	\$ 4,310,000.00

Extended Learning Investments

Additional Learning Time: 1.5 days	\$	2,000,000.00	
District Support Specialist - Extended Learning	\$	100,000.00	
Pre-k Expansion	\$	1,000,000.00	\$ 100,000.00
Pre-K Transportation	\$	-	
Library Services	\$	1,500,000.00	
After School	\$	1,700,000.00	
Summer Program	\$	700,000.00	
Transportation - Summer Program	\$	400,000.00	
Implementation of K-8 Athletic Program	\$	-	\$ 150,000.00
	\$	7,300,000.00	\$ 350,000.00
			\$ 7,650,000.00

Non-Instructional Investments

Expand Transportation (HS)	\$	350,000.00	
SRG: Alternative Ed Expansion	\$	1,250,000.00	
Graduation Mentors and Attendance Support	\$	240,000.00	
Facility Investments	\$	10,000,000.00	
Full Service School model expansion	\$	140,000.00	
	\$	11,600,000.00	\$ 380,000.00
			\$ 11,380,000.00

Home School Partnership Investments

Enrollment & Placement Services - Student Assignment	\$	80,000.00	
FRC - Vaccination Clinic	\$	30,000.00	
	\$	-	\$ 110,000.00
	\$	28,436,000.00	\$ 16,500,000.00
			\$ 45,000,000.00



Next Steps

- Ongoing - Continue to gather input from students, families, staff and community members
- Ongoing - Continue collaboration with City agencies, labor unions and community partners to further refine investment opportunities related to facilities, professional learning and extended learning time
- March to April - Finalize school and department budgets
- May - Present a full budget recommendation to the School Committee for discussion and approval
- June - Submit an approved and balanced FY24 budget to City Council for formal adoption



Lowell Public Schools

FY24 Budget Process Input

The following questions are being used to gather feedback regarding Fair Student Funding procedure that the school district is implementing.

The information from this feedback form will help District leaders finalize how these funds will be allocated and make any necessary changes to the budget.

We appreciate your input.

* 1. What role do you most identify with?

☐ Community Partner

☐ District Staff

☒ Parent/Family member

☐ Other (please specify)

NEXT

FY24 Budget Process Input

2. I have adequate knowledge of the school district's budget process.

☐ YES

☐ NO

3. I know where to go if I have questions regarding the budget.

☐ YES

☐ NO

4. If I have questions related to the budget, I would most likely reach out to

☐ My Principal

☐ School Site Council Representative

https://www.surveymonkey.com/r/Budget_Process2324